

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
M S D Warren County (8115)

M S D Warren County (8115)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$4,904,574	\$4,399,581	\$4,152,279	\$4,059,286	-12%	-2%
Learning Disability	\$538,232	\$399,728	\$489,990	\$559,014	12%	14%
Payments to Other Governmental Units Within State	\$479,559	\$396,177	\$366,269	\$369,411	-16%	1%
Instruction, Related Technology	\$112,913	\$109,989	\$130,681	\$175,006	37%	34%
Remediation Testing	\$47,302	\$75,585	\$168,359	\$173,363	178%	3%
Vocational Education	\$164,862	\$133,863	\$137,638	\$134,156	-9%	-3%
Library/Media Services	\$182,265	\$164,451	\$173,589	\$126,015	-14%	-27%
Adult/Continuing Education Programs	\$50,897	\$90,349	\$133,020	\$117,609	77%	-12%
Mental Disabilities	\$29,897	\$91,758	\$104,897	\$105,187	73%	0%
Textbooks for Rent or Resale	\$136,529	\$102,992	\$190,526	\$102,268	22%	-46%
Gifted And Talented	\$32,480	\$30,746	\$28,536	\$31,932	-4%	12%
Improvement of Instruction	\$45,327	\$27,534	\$13,118	\$26,500	-46%	102%
Summer School Programs	\$18,892	\$5,865	\$17,898	\$19,532	51%	9%
Preventive Remediation	\$49,406	\$22,218	\$6,081	\$10,222	-77%	68%
Physical Impairment	\$72,264	\$61,155	\$1,106	\$420	-99%	-62%
Other Regular Programs	\$10,989	\$0	\$0	\$0	-100%	N/A
Other Support Service, Instructional Staff	\$1,185	\$18	\$0	\$0	-100%	N/A
Culturally Different	\$1,177	\$1,000	\$0	\$0	-100%	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Nonprogramed Charges	\$0	\$11,647	\$9,232	\$0	N/A	-100%
Student Academic Achievement Total	\$6,878,748	\$6,124,656	\$6,123,218	\$6,009,921	-7%	-2%
Student Instructional Support						
Office of The Principal	\$640,592	\$647,764	\$656,986	\$592,899	-3%	-10%
Guidance Services	\$138,316	\$137,802	\$149,959	\$124,658	-1%	-17%
Speech Pathology and Audiology Services	\$58,759	\$93,144	\$130,012	\$93,888	47%	-28%
Health Services	\$87,961	\$88,621	\$95,720	\$83,588	2%	-13%
Other Support Services, Students	\$11,586	\$0	\$0	\$0	-100%	N/A
Student Instructional Support Total	\$937,214	\$967,331	\$1,032,677	\$895,034	1%	-13%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$1,249,357	\$1,411,129	\$1,441,902	\$1,974,710	28%	37%

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Student Transportation	\$1,042,600	\$923,676	\$984,936	\$975,999	0%	-1%
Food Services Operations	\$521,878	\$531,454	\$562,187	\$574,374	8%	2%
Executive Administration	\$174,585	\$174,282	\$174,938	\$171,441	-1%	-2%
Board of Education	\$86,969	\$68,304	\$65,014	\$65,602	-16%	1%
Personnel Services	\$25,750	\$8,133	\$20,580	\$64,694	152%	214%
Other Food Services	\$14,010	\$13,910	\$51,693	\$61,333	305%	19%
Fiscal Services	\$60,897	\$43,420	\$107,462	\$20,810	23%	-81%
Other Fiscal Services	\$4,953	\$3,843	\$4,960	\$4,119	3%	-17%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$3,180,999	\$3,178,150	\$3,413,671	\$3,913,081	15%	15%
Nonoperational						
Debt Services	\$873,357	\$874,750	\$873,750	\$871,750	0%	0%
Building Acquisition, Construction and Improvement	\$522,825	\$515,603	\$938,900	\$803,633	68%	-14%
Facilities Acquisition and Construction	\$546,803	\$328,733	\$316,018	\$268,304	-33%	-15%
Athletic Coaches	\$129,371	\$120,654	\$122,185	\$120,729	-3%	-1%
Nonprogramed Charges	\$45,025	\$61,587	\$69,600	\$81,000	41%	16%
Community Service Operations	\$109,797	\$68,706	\$69,005	\$70,071	-22%	2%
Child Care Services	\$22,350	\$22,288	\$22,504	\$22,242	0%	-1%
Community Recreation	\$16,883	\$22,743	\$27,587	\$20,890	22%	-24%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$27,644	\$25,079	\$93,315	\$0	77%	-100%
Latch Key Kid Program	\$5,683	\$253	\$0	\$0	-100%	N/A
Nonoperational Total	\$2,299,738	\$2,040,396	\$2,532,863	\$2,258,619	10%	-11%
Grand Total	\$13,296,700	\$12,310,533	\$13,102,430	\$13,076,654	2%	0%